

TOTAL

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,030,000	\$1,149,000	\$1,149,000	\$859,000	\$434,000	(\$715,000)
STATE GENERAL FUND BY:						
Interagency Transfers	1,678,533	1,245,447	1,452,351	974,477	995,441	(456,910)
Fees & Self-gen. Revenues	36,816,216	38,551,877	40,018,110	37,531,799	40,581,167	563,057
Statutory Dedications	278,246,909	300,259,239	311,045,607	312,925,660	327,696,972	16,651,365
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,902,486	7,237,186	9,986,242	9,925,410	9,962,410	(23,832)
TOTAL MEANS OF FINANCING	\$323,674,144	\$348,442,749	\$363,651,310	\$362,216,346	\$379,669,990	\$16,018,680
EXPENDITURES & REQUEST:						
ADMINISTRATION	\$33,560,131	\$35,716,804	\$35,848,765	\$37,510,254	\$38,046,859	\$2,198,094
Office of Public Works and Intermodal Transportation	11,420,165	13,390,925	16,387,628	15,622,862	18,234,744	1,847,116
Office of Engineering and Operations	278,693,848	299,335,020	311,414,917	309,083,230	323,388,387	11,973,470
TOTAL EXPENDITURES AND REQUEST	\$323,674,144	\$348,442,749	\$363,651,310	\$362,216,346	\$379,669,990	\$16,018,680
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	5,481	5,593	5,596	5,596	5,633	37
Unclassified	10	10	10	10	11	1
TOTAL	5,491	5,603	5,606	5,606	5,644	38